

SUMMARY OF PLANNED EXPENDITURE 2021/2022

2020/21 ESTIMATED		2021/2022 BUDGET
£		£
101,603	ADMINISTRATION	87,665
93,778	YORK ROAD COMPLEX	90,250
13,380	OTHER PROPERTIES	6,796
101,827	OPEN SPACES	105,252
27,236	LOCALISM / SERVICES / AMENITIES /FUNCTIONS	24,350
98,942	LIBRARY	96,065
0	PLAY PARKS EXPENDITURE (Transferred from Cornwall Council 2021)	110,000
0	ELECTION COSTS	5,000
436,766	TOTAL EXPENDITURE	525,378
-21,704	LESS INCOME	-21,715
-28,000	CONTRIBUTION FROM RESERVES	-74,458
-11,585	COUNCIL TAX SUPPORT GRANT	-11,585
-28,000	OTHER GRANTS / DIRECT SUPPORT	-55,000
-800	OTHER INCOME	-800
-7,800	LIBRARY GRANTS / INCOME	-6,000
338,877	NET EXPENDITURE	355,820
Parish Band "D" for 2021 / 2022		£154.80

Council Employees at 31st March 2020: - 2F/T 8P/T
 Council Employees at 31st March 2021: - 2F/T 10P/T

Since the acquisition and transfer of the Library in March 2019, expansion and development of the operation into a Community Hub has continued. The global pandemic closed the doors of the facility, however in time, a home delivery service was provided. The building was one of the first in the county to re-open to the public and measures were implemented to ensure a Covid-19 secure service could be offered. Following a creative make-over, the rear of the Library was transformed and looks amazing and it is anticipated that with the safe reopening of Dreckly's Café, additional income will be generated to support the facility running costs.

The Town Council is continuing to work in partnership with Cornwall Council to deliver suitable redevelopment of the lower end of Fore Street, however the planned Charette event had to be postponed due to Covid-19. The Town Council will be submitting an application for funding to Cornwall Council's Town Centre Revitalisation Fund, which supports the development of investment proposals for towns in Cornwall.

Town Clerk – Mrs Milly Southworth Cert (HE), BA (Hons), PSLCC

The planned handover of the play parks to the town in 2020 has been delayed, however a revised date of 11th January 2021 has been agreed. Immediate improvements to Thanckes Park Play Park and Tennis Courts, Chestnut Close Play Park and Borough Park Play Park (behind Sennen Close) are in place. It is anticipated that Cambridge Field, in St. James Road, to receive considerable funding and investment. The Council will continue to oversee Rendel, Sparrow and Bénodet Parks together with the Skateboard Park at the Lawn.

In 2020-2021 the Council financially supported these projects:

- Swimming Pool Feasibility Study – Vision Project
- Cornwall Air Ambulance Heli Appeal
- RBL Centenary Garden
- 2nd Torpoint Scout Group
- Torpoint Athletic Juniors FC.

The Council anticipates financially supporting these projects going forward:

- Torpoint Neighbourhood Development Plan;
- Torpoint and Rame Active Community Network - MUGA (multi use games area);
- Torpoint and Rame Youth Project;
- Additional Vision Projects.

The Town Council appreciates the Covid-19 volunteering effort undertaken by local community groups, highlighting the Local Community Markets group for their phenomenal volunteer support, including setting up the satellite Foodbank Distribution Centre at the Torpoint Library and Community Hub.

The Town Council acknowledges that in order to push forward with key improvements in the town, whilst recognising the challenges of achieving results in a global pandemic, a modest increase of 5% in the budget for 2021/22 will endeavour to ensure the financial stability of the Council.